

FISCAL YEAR 2026

**MARK UP
HOUSE BILL 12
GENERAL ASSEMBLY**

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

GENERAL ASSEMBLY

Section 12.500 – Senate – Senators’ Salaries

Page 16

Description: This section provides funding to pay the salaries of Senators.

Legal Basis: Section 21.140 & 105.005, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.500												
Senators' Salaries - 960001B												
Core												
General Revenue	1,340,990	34.00	1,331,630	33.95	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
Personal Services	1,340,990	34.00	1,331,630	33.95	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
Total	\$1,340,990	34.00	\$1,331,630	33.95	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00
FY 25-26 MCCCEO - NOP.HS.040												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,585	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,585	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,585	0.00
Total - Senators' Salaries	\$1,340,990	34.00	\$1,331,630	33.95	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,426,575	34.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators' Mileage

Page 22

Description: This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Basis: Section 21.140, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.500												
Senators' Mileage - 960002B												
Core												
General Revenue	132,612	0.00	112,741	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
Expense & Equipment	132,612	0.00	112,741	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
Total	\$132,612	0.00	\$112,741	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,746	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,746	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,746	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Senators' Mileage	\$132,612	0.00	\$112,741	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$140,358	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Per Diem

Page 27

Description: This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.
Legal Basis: Section 21.145, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.500												
Senators' Per Diem - 960003B												
Core												
General Revenue	314,151	0.00	278,635	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
Expense & Equipment	314,151	0.00	278,635	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
Total	\$314,151	0.00	\$278,635	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
Senate per diem 142-4 - NOP.HS.039												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,603	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,603	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,603	0.00
Total - Senators' Per Diem	314,151	0.00	278,635	0.00	314,151	0.00	314,151	0.00	314,151	0.00	343,754	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senate Contingent Expenses

Page 32

Description: This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (1101) and Senate Revolving Fund (1535)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.500												
Senate Contingent Expenses - 960004B												
Core												
General Revenue	13,515,261	187.54	12,732,760	150.07	13,886,255	187.54	13,886,255	187.54	13,886,255	187.54	13,886,255	187.54
Personal Services	11,243,605	187.54	11,121,925	150.07	11,964,599	187.54	11,964,599	187.54	11,964,599	187.54	11,964,599	187.54
Expense & Equipment	2,271,656	0.00	1,610,835	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00
Other Funds	40,000	0.00	14,948	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Expense & Equipment	40,000	0.00	14,948	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Total	\$13,555,261	187.54	\$12,747,708	150.07	\$13,926,255	187.54	\$13,926,255	187.54	\$13,926,255	187.54	\$13,926,255	187.54
ERP-EPM Staff - NOP.HS.041												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.50
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.50
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.50
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	644,849	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	644,849	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$644,849	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,742	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,742	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,742	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,918	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,918	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,918	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,643	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,643	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,643	0.00

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total - Senate Contingent Expenses	\$13,555,261	187.54	\$12,747,708	150.07	\$13,926,255	187.54	\$13,926,255	187.54	\$14,571,104	187.54	\$14,413,558	188.04

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Joint Contingent Expense

Page 39

Description: This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.500												
Joint Contingent Expense - 960005B												
Core												
General Revenue	225,358	0.00	74,474	0.00	225,358	0.00	225,358	0.00	225,358	0.00	225,358	0.00
Expense & Equipment	125,358	0.00	74,474	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00
Program-Specific	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$225,358	0.00	\$74,474	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Joint Contingent Expense	\$225,358	0.00	\$74,474	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,425	0.00

GENERAL ASSEMBLY

Section 12.505 – House of Representatives – Representatives’ Salaries

Page 45

Description: This section provides funding to pay the salaries of Representatives.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
Representatives Salaries - 960008B												
Core												
General Revenue	6,407,686	163.00	6,357,926	162.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
Personal Services	6,407,686	163.00	6,357,926	162.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
Total	\$6,407,686	163.00	\$6,357,926	162.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00
FY25-26 MCCCEO - NOP.HS.042												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,963	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,963	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$408,963	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,596	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,596	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,596	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Total - Representatives Salaries	\$6,407,686	163.00	\$6,357,926	162.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,410,282	163.00	\$6,816,649	163.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Mileage

Page 50

Description: This section provides funding to pay weekly mileage allowance from each Representative’s residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
Representatives Mileage - 960009B												
Core												
General Revenue	652,569	0.00	573,141	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
Expense & Equipment	652,569	0.00	573,141	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
Total	\$652,569	0.00	\$573,141	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,377	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,377	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,377	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Representatives Mileage	\$652,569	0.00	\$573,141	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$691,946	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Per Diem

Page 55

Description: This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
Representatives Per Diem - 960010B												
Core												
General Revenue	1,640,962	0.00	1,527,818	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
Expense & Equipment	1,640,962	0.00	1,527,818	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
Total	\$1,640,962	0.00	\$1,527,818	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00
House per diem 142-4 - NOP.HS.043												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,934	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,934	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215,934	0.00
Total - Representatives Per Diem	\$1,640,962	0.00	\$1,527,818	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,856,896	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Expense Vouchers

Page 60

Description: This section provides funding for Representatives' Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
Representatives Exp Vouchers - 960011B												
Core												
General Revenue	1,732,026	1.00	1,498,855	1.13	1,732,930	1.00	1,732,930	1.00	1,732,930	1.00	1,732,930	1.00
Personal Services	28,258	1.00	165,068	1.13	29,162	1.00	29,162	1.00	29,162	1.00	29,162	1.00
Expense & Equipment	1,703,768	0.00	1,333,788	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
Total	\$1,732,026	1.00	\$1,498,855	1.13	\$1,732,930	1.00	\$1,732,930	1.00	\$1,732,930	1.00	\$1,732,930	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,555	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,555	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,555	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,771	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,771	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,771	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,254	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,254	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,254	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126	0.00
Total - Representatives Exp Vouchers	1,732,026	1.00	1,498,855	1.13	1,732,930	1.00	1,732,930	1.00	1,736,485	1.00	1,746,081	1.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Contingent Expenses

Page 66

Description: This section provides funding to pay the operating expenses of the House including the salaries of staff.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
House Contingent Expenses - 960012B												
Core												
General Revenue	17,271,101	272.38	16,343,418	205.51	17,744,319	272.38	17,744,319	272.38	17,744,319	272.38	17,744,319	272.38
Personal Services	14,788,092	272.38	13,374,795	205.51	15,261,310	272.38	15,261,310	272.38	15,261,310	272.38	15,261,310	272.38
Expense & Equipment	2,483,009	0.00	2,968,623	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
Total	\$17,271,101	272.38	\$16,343,418	205.51	\$17,744,319	272.38	\$17,744,319	272.38	\$17,744,319	272.38	\$17,744,319	272.38
ERP-EPM Staff - NOP.HS.044												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.50
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.50
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.50
M 365 - NOP.HS.045												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,396	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,396	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193,396	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	773,349	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	773,349	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$773,349	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,435	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,435	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,435	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	417,798	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	417,798	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$417,798	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,832	0.00

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,832	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,832	0.00
Total - House Contingent Expenses	\$17,271,101	272.38	\$16,343,418	205.51	\$17,744,319	272.38	\$17,744,319	272.38	\$18,517,668	272.38	\$18,480,780	272.88

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Revolving Fund

Page 72

Description: This section provides funding to pay for costs for House contingent expenses.
Legal Basis: Chapter 21, RSMo.
Funding Source: House Revolving Fund (1520)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.505												
House Revolving Fund - 960013B												
Core												
Other Funds	45,000	0.00	7,974	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
Expense & Equipment	45,000	0.00	7,974	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
Total	\$45,000	0.00	\$7,974	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
Total - House Revolving Fund	\$45,000	0.00	\$7,974	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

Page 77

Description: This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).

Legal Basis: HB 12

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.510												
Organizational Dues - 960020B												
Core												
General Revenue	294,631	0.00	241,204	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
Expense & Equipment	294,631	0.00	241,204	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
Total	\$294,631	0.00	\$241,204	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
Total - Organizational Dues	\$294,631	0.00	\$241,204	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00

GENERAL ASSEMBLY

House of Representatives – MOST Policy Initiative

Page 82

Description: This section provides funding for grants to a not-for-profit organization to provide doctoral level research, analysis, and writing to support members, committees and task forces; provided the organization provides matching in-kind contributions in the form of its doctoral fellows research, analysis and writing.

Legal Basis:

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) GR E&E reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.511												
Policy Research - 960029B												
Core												
General Revenue	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Policy Research	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

Page 87

Description: This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.
Legal Basis: Chapter 23, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core transfer in: \$172,144 GR PS and 2.00 FTE transferred in from Committee on Legislative Research – Oversight

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.515												
Comm On Leg Research-Admin - 960022B												
Core												
General Revenue	577,020	7.00	565,358	5.97	595,148	7.00	595,148	7.00	595,148	7.00	767,292	9.00
Personal Services	566,514	7.00	524,733	5.97	584,642	7.00	584,642	7.00	584,642	7.00	756,786	9.00
Expense & Equipment	10,506	0.00	40,625	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
Total	\$577,020	7.00	\$565,358	5.97	\$595,148	7.00	\$595,148	7.00	\$595,148	7.00	\$767,292	9.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	40,984	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	40,984	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,984	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,119	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,119	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,119	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,821	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,821	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00
Total - Comm On Leg Research-Admin	\$577,020	7.00	\$565,358	5.97	\$595,148	7.00	\$595,148	7.00	\$636,132	7.00	\$792,369	9.00

GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

Page 93

Description: This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Basis: Chapter 23, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core transfer out: (\$172,144) GR PS and (2.00) FTE transferred to Committee on Legislative Research – Administration

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.515												
Leg Research-Oversight Div - 960023B												
Core												
General Revenue	1,584,730	19.00	1,411,978	16.00	1,632,879	19.00	1,632,879	19.00	1,632,879	19.00	1,460,735	17.00
Personal Services	1,504,726	19.00	1,342,380	16.00	1,552,875	19.00	1,552,875	19.00	1,552,875	19.00	1,380,731	17.00
Expense & Equipment	80,003	0.00	69,599	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00
Program-Specific	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1,584,730	19.00	\$1,411,978	16.00	\$1,632,879	19.00	\$1,632,879	19.00	\$1,632,879	19.00	\$1,460,735	17.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	109,010	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	109,010	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$109,010	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,472	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,472	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,472	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,497	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,497	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,497	0.00
Total - Leg Research-Oversight Div	1,584,730	19.00	1,411,978	16.00	1,632,879	19.00	1,632,879	19.00	1,741,889	19.00	1,526,772	17.00

GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publication of Statutes

Page 100

Description: This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.
Legal Basis: None
Funding Source: Statutory Revolving Fund (1546)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.520												
Leg Research-Publish Statutes - 960024B												
Core												
Other Funds	305,808	1.25	45,526	0.06	309,280	1.25	309,280	1.25	309,280	1.25	309,280	1.25
Personal Services	108,518	1.25	1,793	0.06	111,990	1.25	111,990	1.25	111,990	1.25	111,990	1.25
Expense & Equipment	197,290	0.00	43,733	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
Total	\$305,808	1.25	\$45,526	0.06	\$309,280	1.25	\$309,280	1.25	\$309,280	1.25	\$309,280	1.25
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,120	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,120	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,120	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$560	0.00
Total - Leg Research-Publish Statutes	\$305,808	1.25	\$45,526	0.06	\$309,280	1.25	\$309,280	1.25	\$310,400	1.25	\$309,840	1.25

GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

Page 106

Description: This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.
Legal Basis: Section 536.037, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.525												
Joint Committee On Admin Rule - 960025B												
Core												
General Revenue	176,677	2.00	169,634	2.00	181,835	2.00	181,835	2.00	181,835	2.00	181,835	2.00
Personal Services	161,173	2.00	168,463	2.00	166,331	2.00	166,331	2.00	166,331	2.00	166,331	2.00
Expense & Equipment	15,504	0.00	1,171	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
Total	\$176,677	2.00	\$169,634	2.00	\$181,835	2.00	\$181,835	2.00	\$181,835	2.00	\$181,835	2.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	17,953	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	17,953	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,953	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,727	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,727	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,727	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	796	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	796	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$796	0.00
Total - Joint Committee On Admin Rule	\$176,677	2.00	\$169,634	2.00	\$181,835	2.00	\$181,835	2.00	\$199,788	2.00	\$191,370	2.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 112

Description: This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.
Legal Basis: Section 21.550 – 21.564, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.525												
Joint Committee Retirement Sy - 960026B												
Core												
General Revenue	203,609	3.00	153,957	1.92	209,580	3.00	209,580	3.00	209,580	3.00	209,580	3.00
Personal Services	186,630	3.00	145,547	1.92	192,601	3.00	192,601	3.00	192,601	3.00	192,601	3.00
Expense & Equipment	16,979	0.00	8,411	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00
Total	\$203,609	3.00	\$153,957	1.92	\$209,580	3.00	\$209,580	3.00	\$209,580	3.00	\$209,580	3.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,327	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,327	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,327	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,464	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,464	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,464	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$932	0.00
Total - Joint Committee Retirement Sy	\$203,609	3.00	\$153,957	1.92	\$209,580	3.00	\$209,580	3.00	\$214,907	3.00	\$214,033	3.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

Page 118

Description: This section provides funding for operating expenses of the Joint Committee on Education.

Legal Basis: Section 160.254, RSMo.

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.525												
Joint Committee On Education - 960027B												
Core												
General Revenue	91,134	1.00	87,319	1.00	93,685	1.00	93,685	1.00	93,685	1.00	93,685	1.00
Personal Services	79,704	1.00	85,136	1.00	82,255	1.00	82,255	1.00	82,255	1.00	82,255	1.00
Expense & Equipment	11,430	0.00	2,183	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00
Total	\$91,134	1.00	\$87,319	1.00	\$93,685	1.00	\$93,685	1.00	\$93,685	1.00	\$93,685	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,179	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,179	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,179	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,393	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,393	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,393	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	393	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	393	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$393	0.00
Total - Joint Committee On Education	\$91,134	1.00	\$87,319	1.00	\$93,685	1.00	\$93,685	1.00	\$98,864	1.00	\$98,589	1.00

GENERAL ASSEMBLY

Section 12.530 – Transfer

Page 124

Description: This section provides for the transfer of funds from the Missouri State Capitol Commission Capitol Preservation Fund to the State Capitol Commission Fund. Legal Basis: Funding Source: Missouri State Capitol Preservation Capitol Preservation Fund (1202) FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000,000) Other Funds TRF reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.530												
Capitol Commission Trf - 960030B												
Core												
Other Funds	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$100,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Capitol Commission TRF - NOP.HS.053												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	577,554,561	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	577,554,561	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$577,554,561	0.00
Total - Capitol Commission Trf	\$0	0.00	\$0	0.00	\$100,000,000	0.00	\$0	0.00	\$0	0.00	\$577,554,561	0.00

GENERAL ASSEMBLY

State Capitol Complex

Page 129

Description: This section provides for funding for the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex.
Legal Basis:
Funding Source: State Capitol Commission Fund (1745)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) Other Funds E&E reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.535												
Capitol Commission Pd - 960031B												
Core												
Other Funds	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Capitol Commission Pd	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.535 – Capitol Commission CI

Page N/A

Description: This section provides funding for the renovation and repair of restrooms in the capitol building, as well as repair and renovations to mechanical, electrical, and plumbing systems in the capitol building
Legal Basis:
Funding Source: Missouri State Capitol Commission Capitol Preservation Fund (1202)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$4,000,000 Other Funds PSD

SENATE:

CONFERENCE:

General Assembly												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.535												
Capitol Commission CI - 960032B												
Capitol Restroom and Bldg Sys - NOP.HS.054												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
Total - Capitol Commission CI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

GENERAL ASSEMBLY

Section 12.535 – Capitol Commission CI

Page N/A

Description: This section provides funding for the procurement of an owner's representative, an architect, and a construction manager

Legal Basis:

Funding Source: Missouri State Capitol Commission Capitol Preservation Fund (1202)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$10,000,000 Other Funds E&E

SENATE:

CONFERENCE:

General Assembly

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.535												
Capitol Commission Architect - 960033B												
Capitol - Architect_Rep_Mgr - NOP.HS.055												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
Total - Capitol Commission Architect	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00